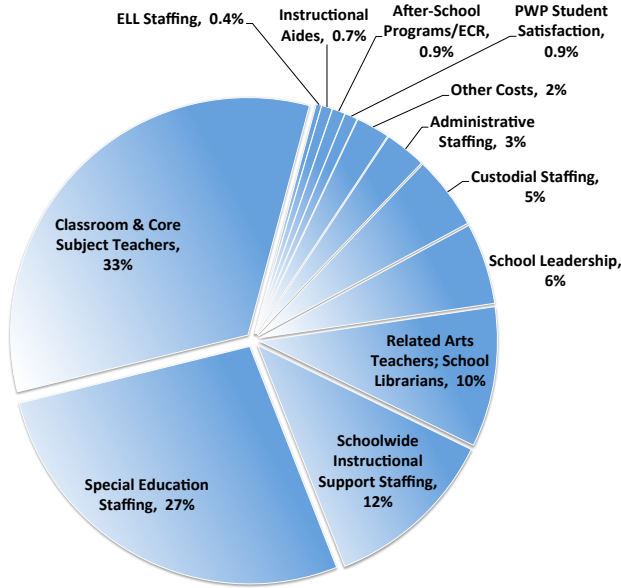


Fiscal Year 2015 Submitted School Budget Worksheet

Woodson, H.D. HS

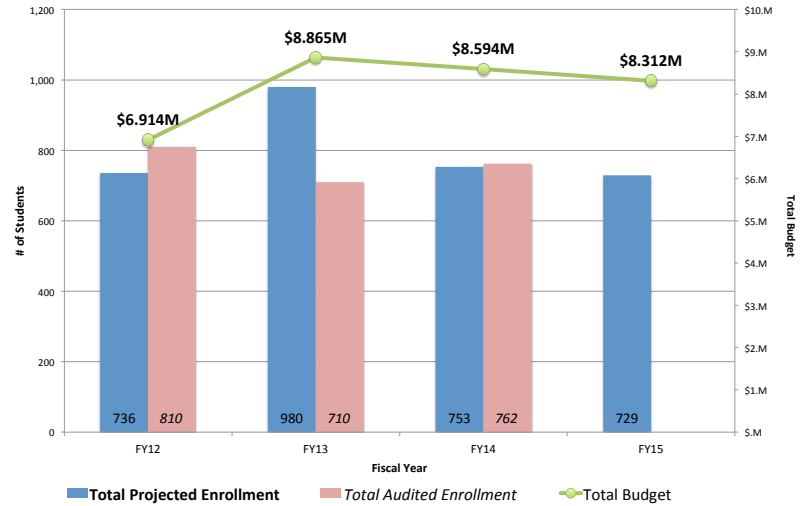
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$8.312M

FY15 Projected Student Enrollment= 729 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Administrative Officer	School Leadership	1.0	\$74,398
Assistant Principal	School Leadership	2.0	\$237,334
Teacher - English	Classroom & Core Subject Teachers	7.0	\$662,382
Teacher - Math	Classroom & Core Subject Teachers	7.0	\$662,382
Teacher - Social Studies	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - Career/Tech Ed (CTE)	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Science (Chemistry)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (Physics)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (Biology)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 12mo (JROTC)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	2.0	\$189,252
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Aide - Library/Technology	Related Arts Teachers; School Librarians	1.0	\$36,703
Teacher - Inclusion/Resource Services	Special Education Staffing	15.0	\$1,419,390
Teacher - Behavior & Education Support	Special Education Staffing	3.0	\$283,878
Aide - Behavior & Education Support	Special Education Staffing	3.0	\$92,043
Teacher - Independence & Learning	Special Education Staffing	2.0	\$189,252
Aide - Independence & Learning Support	Special Education Staffing	2.0	\$61,362
Behavior Technician	Special Education Staffing	3.0	\$117,027
Coordinator - Special Education	Special Education Staffing	1.0	\$90,918
Itinerant ELL Teacher	ELL Staffing	-	\$30,280
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	4.0	\$378,504
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Coordinator - Ninth Grade Academy	Schoolwide Instructional Support Staffing	1.0	\$118,667
Guidance Counselor - 11mo (High School)	Schoolwide Instructional Support Staffing	3.0	\$295,233

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Counselor - Attendance	Administrative Staffing	1.0	\$50,010
Clerk	Administrative Staffing	1.0	\$36,519
Business Manager	Administrative Staffing	1.0	\$62,752
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Registrar	Administrative Staffing	1.0	\$39,448
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	4.0	\$179,504
Custodian (RW-3)	Custodial Staffing	5.0	\$178,575
Aide - 10mo/70hr Instructional (General Education)	Instructional Aides	2.0	\$61,362
Evening Credit Recovery (ECR)	After-School Program / ECR	-	\$72,828
PWP Funds	PWP Student Satisfaction	-	\$72,900
Educational Supplies	Other Costs	-	\$20,000
Office Supplies	Other Costs	-	\$25,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$2,000
Health Services	Other Costs	-	\$564
Custodial Services	Other Costs	-	\$16,000
Food and Provisions (Including Catering)	Other Costs	-	\$3,000
Furniture & Fixtures	Other Costs	-	\$2,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$10,000
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$5,000
Textbooks	Other Costs	-	\$8,000
Library Books	Other Costs	-	\$1,000
Professional Development	Other Costs	-	\$20,000
Local Travel (Including Field Trips)	Other Costs	-	\$3,000
Out of City Travel	Other Costs	-	\$3,000
Conference Fees (Out of City)	Other Costs	-	\$1,990
Telecommunications	Other Costs	-	\$500
Contractual Services	Other Costs	-	\$43,000
Stipends	Other Costs	-	\$3,000
Custodial Overtime	Other Costs	-	\$6,000
WAE	Other Costs	-	\$17,264
TOTALS		98.0	\$8,311,553

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

